



THE CITY OF SAN DIEGO
MANAGER'S REPORT

DATE ISSUED: May 14, 2004

REPORT NO. 04-107

ATTENTION: Honorable Mayor and City Council
Docket of May 25, 2004

SUBJECT: Establishment of New Rates and Fees and Adjustments to Existing Rates
and Fees

SUMMARY

Issue(s) – Should the City Council approve the establishment of new rates and fees and adjustments to existing rates and fees which would generate an estimated \$11,281,000 in new net revenue to the General Fund?

Manager's Recommendation(s) – Approve the establishment of new rates and fees and adjustments to existing rates and fees for the following:

A. Fire-Rescue Department

1. Fire Company Inspection Program Fees
2. First Responder Service Fees

B. Police Department

1. Administrative Fee for Impounded Vehicles
2. Alarm Permit Revocation/Reissuance Fees
3. In-house Security Permit (Bouncer Card) Fees
4. Police/Traffic Control Rates for Commercial Events
and Other Activities

C. Park and Recreation Department

1. Boat Launching Fees
2. Athletic Program Fees
3. Recreation Center Room Use Fees
4. Balboa Park Botanical Building Entrance Fees
5. Balboa Park Special Use Room Rental Fees

6. Ground Use Fees
 7. Aquatic Program Fees
 8. Mount Hope Fees
 9. Instructional Camp Fees
 10. Comprehensive Park and Recreation Fee Schedule
- D. Community and Economic Development Department
1. "6 to 6" Program Fees
- E. Engineering & Capital Projects Department
1. Valet Zone Annual Inspection Fee
- F. General Services Department
1. Disabled Parking Violation Fine
 2. Disabled Parking Violation Processing Fee
 3. Sidewalk Disabled Access Ramp Parking Violation Fine
 4. Trailer Parking Violation Fine
- G. Rates and fees adjusted by Managerial Authority in accordance with Administrative Regulation 95.25.
- H. Direct the City Manager to return to the City Council with all ordinances and resolutions necessary to implement the approved actions.
- I. Authorize the City Manager or his designee to review rate revisions annually and make adjustments as needed in accordance with Administrative Regulation 95.25.

Fiscal Impact – \$11,281,000 in net new cost recoverable revenue to the General Fund. A total of \$5.9 million in new and increased cost recoverable revenue was included in the FY05 Proposed Budget presented to the City Council on May 3, 2004.

BACKGROUND

As part of the FY05 budget process and consistent with the City's policy on budgetary cost recovery principles, the City Manager directed staff to conduct a full evaluation of the costs and revenues associated with providing City services. This effort is in accordance with the California Constitution as well as the State Government Code, which authorize local jurisdictions to impose fees, charges and rates in order to recover costs associated with providing services and the use of facilities. Similar to the FY04 effort to identify new and revised fees, the City Manager's Office appointed an internal Task Force made up of representatives from all City departments to review a broad range of activities that receive operational support or involve the use of public-owned property and/or City facilities.

This effort resulted in the identification of a number of services provided by the City of San Diego that currently have no fees associated with them and for which the primary recipients of the service

do not provide any direct level of reimbursement to the City through permit fees or other cost recovery mechanisms. Additionally, the Task Force identified a number of services provided by the City for which permit fees, hourly rates and other cost recovery methods have not been reviewed or changed in a number of years. Finally, a comprehensive review of all departmental rates and fees that have previously received City Council approval was conducted and, in cases, where the City Manager has been granted authority by the City Council to adjust rates and fees, the City Manager approved departmental recommended rate and fee adjustments.

DISCUSSION

The purpose of this report is to provide the Mayor and City Council with a comprehensive document that outlines the recommended new fees and cost recovery rates for City programs and services as well as existing fees and cost recovery rates that have not been adjusted in sometime. Additionally, the report includes a list of fee adjustments for which the City Manager has authority to approve. For all of the proposals represented in this report, City staff has incorporated the cost of implementation, on-going management and start-up timeframes in the projected net new revenue estimations provided for each item. Should the City Council adopt all of the recommendations, the estimated net new revenue to the General Fund would be \$11,281,000.

In accordance with Council Policy 100-05 regarding public notification of proposed fees, a concerted effort was made to notify interested parties of the proposed recommendations through the public hearing notice process. The public hearing notice was distributed to stakeholder groups, posted in City facilities and published in the Daily Transcript. Pending City Council approval, the effective implementation date for most of the proposed recommendations will be July 1, 2004.

Following is a description, recommendation and revenue projection for each proposed item:

A. FIRE –RESCUE DEPARTMENT

1. Fire Company Inspection Program

Background

The Fire Company Inspection Program (FCIP) is responsible for the safeguarding of life and property within our community from the hazards of fire, explosion, and health through a comprehensive community education and inspection program. Fire-Rescue Department staff conducts approximately 9,000 annual special inspections, complaint, and route slip inspections for a variety of occupancy types each year through the Fire Company Inspection Program to ensure compliance with California Building and Fire Codes and the California Code of Regulations, Title 19. Although state law grants the City the authority to establish a fee schedule, the General Fund has historically subsidized the annual cost of these inspections which are required by state and local laws.

Recommendation

Establish a fee schedule to recover costs for annual fire prevention inspections which are included in the Fire Company Inspection Program and not recovered in any other Fire-Rescue Department inspection fee program. An additional clerical position would be required to implement the program and is included in the pro forma conducted to establish the projected net new revenue.

| Building Size (sq. ft.) | Proposed Fee | Projected Revenue |
|---|--------------|-------------------|
| <i>Assembly Occupancies</i> | | |
| 50,001 and above | \$633 | \$9,000 |
| 12,001 – 50,000 | \$228 | \$20,000 |
| 10,000 – 10,000 | \$221 | \$7,000 |
| 5,000 – 10,000 | \$210 | \$43,000 |
| 0 – 5,000 | \$189 | \$166,000 |
| <i>Business Occupancies</i> | | |
| 10,000 and above | \$420 | \$159,000 |
| 5,001 – 10,000 | \$308 | \$22,000 |
| 0 – 5,000 | \$263 | \$137,000 |
| <i>Educational Occupancies</i> | | |
| 10,000 and above | \$257 | \$10,000 |
| 5,001 – 10,000 | \$204 | \$7,000 |
| 0 – 5,000 | \$190 | \$93,000 |
| <i>Health Care Occupancies</i> | | |
| 32,001 and above | \$397 | \$7,000 |
| 10,001 – 32,000 | \$299 | \$7,000 |
| 10,000 – 5,001 | \$123 | \$1,000 |
| 0 – 5,000 | \$105 | \$25,000 |
| <i>Residential Occupancies</i> | | |
| 10,000 and above | \$443 | \$115,000 |
| 5,001 – 10,000 | \$232 | \$25,000 |
| 0 – 5,000 | \$205 | \$167,000 |
| <i>Large Family Day Care Facilities</i> | | |
| Per Facility | \$179 | \$82,000 |
| <i>Residential Licensed Facility</i> | | |
| 6,001 and above | \$200 | \$2,000 |
| 0 – 6,000 | \$152 | \$30,000 |
| <i>Residential Care Facility</i> | | |
| 6,001 and above | \$286 | \$1,000 |
| 0 – 6,000 | \$280 | \$7,000 |
| <i>Fire Lanes</i> | | |
| Per lane | \$140 | \$43,000 |
| Total Estimated Revenue | | \$1,185,000 |

Summary

| | |
|---|---|
| Current Fire Company Inspection Program Fee Schedule | <ul style="list-style-type: none"> • None |
| Proposed Fire Company Inspection Program Fee Schedule | <ul style="list-style-type: none"> • See above |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none"> • \$1,185,000 |

2. First Responder Service Fee

Background

Currently, the City of San Diego does not assess a fee when Emergency Medical Services (EMS) are provided by a Fire-Rescue Department paramedic who is the first responder to an emergency situation. Frequently, the first responder is in addition to the City's contracted paramedic provider who has also been called to the scene and will eventually transport the patient to an end facility and receive payment for this service.

The current EMS delivery system has one firefighter-paramedic on each first responder engine and one paramedic on each ambulance. Most truck companies are not staffed with a paramedic. In FY02, San Diego Fire-Rescue provided 54,006 first responses with engine companies and 3,420 first responses with trucks.

In extreme acute emergency medical situations (e.g., traumas, CPR's), the firefighter-paramedic on the engine will typically assist the ambulance paramedic during transport to the emergency room, however, Fire-Rescue Department truck companies do not currently have this capability.

In FY02, San Diego Fire-Rescue responded to 6,141 extreme acute medical aids, with 1,277 of those incidents being responded to by a truck company with no paramedic. Incorporating Best Management Practices (BMP) for first responders to an emergency situation would call for the addition of a paramedic to all truck companies in order to ensure Advanced Life Support (ALS) first response to *all* emergency medical incidents. Moreover, during large scale emergency events such as San Diego just experienced with the Cedar Fire, the Department's ability to respond with paramedics to the aid of our citizens would be greatly enhanced.

The First Responder Service Fee would allow the San Diego Fire-Rescue Department to charge for first responder Emergency Medical Services in order to partially recover costs associated with providing EMS first responder services. Adoption of the proposal would also enable the Department to fund training and staffing to upgrade 36 existing firefighter positions to firefighter-paramedic status so that all fire truck companies would be staffed with a firefighter-paramedic in a manner similar to engine companies.

Recommendation

Establish a \$175 First Responder Service Fee for all Advanced Life Support (ALS) services and a \$125 First Responder Service Fee for all Basic Life Support (BLS) services. Provide paramedic training for 36 firefighters so that all fire truck companies can be staffed with a firefighter-paramedic similar to the current staffing of engine companies. Management of the program would require one Program Manager, one Quality Assurance Manager and two Clerical level staff positions; all of which would be funded from program revenue.

Following is a summary pro forma of the revenue and expenses associated with the proposed program:

Revenue

\$ 9,475,000

Assuming a first-responder mix of 80% ALS and 20% BLS, gross revenue generated from billing based on the proposed \$175 for ALS; \$125 for BLS.

(\$4,737,000)

Assuming a 50% collection rate which is the current net collection rate experienced by San Diego’s contracted EMS transport provider. An analysis will be conducted during the first year of this program to determine if the collection rate for the First Responder Service Fee is in alignment with the net collection rate experienced by the City’s contracted provider. While variations of this program have been implemented in other cities, there is no identical model and, therefore, no precedent for collection rates nor the degree to which insurance companies may or may not reimburse their policyholders.

\$ 4,737,000

Total Gross Estimated Revenue

Expenses

\$ 1,435,000

Billing (\$25 per invoice)

300,000

Administration & Clinical Quality Assurance

150,000

Program Administration

619,000

36 paramedic differentials (bonus, license, insurance, CE)

180,000

Field Training

\$ 2,684,000

Total Gross Estimated Expenses

Summary

\$ 4,737,000

Total Gross Estimated Revenue

(2,684,000)

Total Gross Estimated Expenses

\$ 2,053,000

Estimated Net New Revenue

Summary

| | |
|---|--|
| Current First Responder Service Fee Schedule | <ul style="list-style-type: none"> • None. |
| Proposed First Responder Service Fee Schedule and Service Enhancement | <ul style="list-style-type: none"> • \$175 First Responder Service Fee for all Advanced Life Support (ALS) services • \$125 First Responder Service Fee for all Basic Life Support (BLS) services • Provide paramedic training for 36 firefighters so that all fire truck companies can be staffed with a firefighter-paramedic similar to the current staffing of engine companies |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none"> • \$2,053,000 |

B. POLICE DEPARTMENT

1. Administrative Fee for Impounded Vehicles

Background

Pursuant to its authority under California Vehicle Code Sections 22650 through 22669 and San Diego Municipal Code Section 81.09, the Police Department has the authority to remove and impound vehicles that have been parked or left standing for more than 72 consecutive hours; vehicles that are a hazard to the flow of traffic; vehicles that are illegally parked and show no evidence of registration; vehicles parked or left standing in no parking or tow away zones; and various other circumstances identified in the Vehicle Code. The California Vehicle Code also grants local jurisdictions the authority to seek reimbursement from the property owner for the cost of documenting, reporting, tracking and releasing impounded vehicles.

On April 16, 1990, the City Council adopted an Impound Fee of \$40 for the purpose of recovering the cost of the City's vehicle impound services. The fee increased to \$47 on November 1, 1991 and to the current fee of \$53 on December 1, 1996. The costs associated with administering this program have increased significantly since the rate was last increased in 1996. Over the last three fiscal years the City has averaged 71,000 impounds, with a collection rate of 43% or approximately 30,000 a year. This difference is due to the fact that in some cases (e.g. stolen vehicles) the fees are waived and in many cases the owner is never identified or the vehicle is not claimed. This fee is not related to the current Towing Contract, however, the tow companies currently collect the fees on behalf of the City.

Recommendation

Increase the Administrative Fee for Impounded Vehicles to \$102 in order to fully recover the cost of administering the program.

Summary

| | |
|--|---------------|
| Current Administrative Fee for Impounded Vehicles | • \$53 |
| Proposed Administrative Fee for Impounded Vehicles | • \$102 |
| Projected Net New Revenue to the General Fund | • \$1,400,000 |

2. Alarm Permit Revocation/Reissuance Fees

Background

The existing regulations for Burglary, Robbery and Emergency Alarm Systems were established by the City Council in 1981 in response to a significant number of Police Department dispatch calls caused by false alarms. The regulations establish performance criteria for alarm systems and require the issuance of a City Alarm Permit that must be renewed every year. False alarms comprise 99% of the alarms to which police officers respond resulting in a response cost to the City of nearly \$2.3 million.

In an effort to reduce the number of false alarms, the Public Safety and Neighborhood Services (PS&NS) Committee reviewed the regulations for Burglary, Robbery and Emergency Alarm Systems (San Diego Municipal Code, Chapter 3, Article 3, Division 37) in 1999. The PS&NS Committee directed staff to form a task force and conduct an analysis of respective costs and benefits of alternative enforcement approaches. The Police Department, in conjunction with the Alarm Ordinance Task Force, reviewed alternatives, in particular a “Verified Response” model used in some other major California cities. Following their research, the Police Department determined that it was in the best interest of San Diego’s citizenry to respond to all alarms.

Since that time, staff has focused their efforts on addressing the chronic false alarm abusers; bringing non-permitted users into compliance; placing increased responsibility on alarm businesses for educating and training users obtaining alarm permits on behalf of their customers; and requiring alarm-monitoring companies to follow verification procedures. The Municipal Code already includes provisions for revoking alarm permits for excessive false alarm calls. For example, an alarm permit can be revoked if there are two or more false alarms in any 30-day period, three false alarms in any 90-day period, four false alarms in any 180-day period or five false alarms in any 1-year period. Staff believes the most effective means of addressing excessive false alarms is to focus on the chronic offenders by increasing the fee to reissue alarm permits once they have been revoked.

Recommendation

Increase the fee structure for the reissuance of alarm permits that have been revoked due to chronic false alarms, while maintaining the current fee structure for the general Alarm Permits.

Summary

| | |
|---|---|
| <p>Current Fee Structure:</p> <ul style="list-style-type: none"> • Residential Alarm Permit (per 2 yrs) • Commercial Alarm Permit (per 2 yrs) • Previously Revoked Permits <ul style="list-style-type: none"> ○ First Reissued Permit ○ Second Reissued Permit ○ Third Reissued Permit ○ Fourth Reissued Permit | <ul style="list-style-type: none"> • \$55 • \$95 • \$25 • \$50 • \$100 • \$200 |
| <p>Recommended Fee Structure:</p> <ul style="list-style-type: none"> • Residential Alarm Permit (per 2 yrs) • Commercial Alarm Permit (per 2 yrs) • Previously Revoked Permits <ul style="list-style-type: none"> ○ First Reissued Permit ○ Second Reissued Permit ○ Third Reissued Permit ○ Fourth Reissued Permit | <ul style="list-style-type: none"> • \$55 – No change • \$95 – No change • \$75 • \$150 • \$300 • \$1,500 |
| <p>Projected Net New Revenue to the General Fund</p> | <ul style="list-style-type: none"> • \$500,000 |

3. In-house Security Permit (Bouncer Card) Fees

Background

The growth of the bar and restaurant industry in San Diego has caused a significant increase in noise complaints and incidents of disorderly conduct. More seriously, however, has been the increase in incidents of violence related to bar activity.

In-house security personnel, commonly referred to as “bouncers”, have a unique position in that they are charged with managing the behavior of individuals who visit San Diego restaurants, bars and nightclubs. Unfortunately, in San Diego, no uniform training program exists that instructs security personnel how to handle large crowds or emergencies. Furthermore, no San Diego law or ordinance exists that regulates the conduct, or hiring, of individuals as security personnel with criminal backgrounds.

The purpose of this proposal is to create a vice-regulated training and permitting program that would hold individuals, tasked with in-house security, responsible and accountable for a prescribed standard of conduct while performing duties that impact public safety. This new vice-regulated program would permit and/or renew approximately 5,000 in-house security personnel each year.

Recommendation

Establish the following fee schedule:

- In-house Security Permit (Bouncer Card)
 - Investigation Fee (criminal background check) \$55
 - Print Card Fee (paid to Department of Justice) \$32
 - Regulatory Fee \$55
 - Photo Fee \$10
 - Total \$152
- In-house Security Permit Annual Renewal Fee
 - Regulatory Fee \$55
 - Photo Fee \$10
 - Total \$65
- In-House Security Training Instructor Course \$200

Summary

| | |
|---|---|
| Current Fee Structure | • None |
| Recommended Fee Structure <ul style="list-style-type: none"> • In-house Security Permit • In-house Security Permit Annual Renewal Fee • In-house Security Training Instructor Course | <ul style="list-style-type: none"> • \$152* • \$65 • \$200 |
| Projected Net New Revenue to the General Fund | • \$500,000 |

*Out of the total \$152, all except for the \$32 Print Card Fee would be retained by the City of San Diego. The Print Card Fee is required to be paid to the Department of Justice.

4. Police/Traffic Control Rates for Commercial Events and Other Activities

Background

Commercial events and other activities that require police and traffic control support to ensure public safety are currently assessed a subsidized rate of \$55 per hour for police support and \$22 per hour for traffic control. These subsidized rates were originally established to provide support to non-profit organizations conducting public events on public property for the primary benefit of the public.

Over the years, a number of commercial events, private parties hosted by individuals and corporations, professional sports team activities, concert venues and other commercial activities such as filming and public safety support for construction sites have benefited from these discounted rates.

The proposal would create a new rate structure for commercial events and other activities that is representative of the cost to provide public safety to these entities while maintaining the current rate structure for bon-a-fide non-profit 501(c) organizations conducting public events on public property that are open to the public for the primary benefit of the public.

Recommendation

Establish a Commercial Event and Activity Rate of \$75 per hour for police services and \$30 per hour for traffic control services for commercial events and other activities that is differentiated from the rate charged to bon-a-fide non-profit 501(c) organizations conducting public events on public property that are open to the public for the primary benefit of the public.

Summary

| | |
|--|---|
| Current Hourly Rate for Special Events and Other Activities <ul style="list-style-type: none">• Police• Traffic Control | <ul style="list-style-type: none">• \$55• \$22 |
| Proposed Hourly Rate for Commercial Events, Filming and Other Activities* <ul style="list-style-type: none">• Police• Traffic Control | <ul style="list-style-type: none">• \$75• \$30 |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none">• \$250,000 |

*All events and activities that are not conducted by bon-a-fide non-profit 501(c) organization on public property and open to the public for the primary benefit of the public will be assessed the Commercial Event and Other Activities Rate. Examples include, but are not limited to, commercial events, private parties hosted by individuals and corporations, professional sports team activities, concert venues, filming activities and public safety support at construction sites.

C. PARK AND RECREATION DEPARTMENT

1. Boat Launching Fees

Background

The Park and Recreation Department currently operates and maintains five public boat launching facilities: De Anza Cove, South Shores, Ski Beach, Dana Landing, Santa Clara Cove and a beach launch facility at La Jolla Shores. Currently, there is no fee associated with the use of City boat launching facilities.

The construction and ongoing repair of these facilities has been funded largely by grant money from the California Department of Boating and Waterways. While the agency allows local jurisdictions to charge fees, it has established a \$13 maximum for all fees related to boat launching. Approximately two-thirds of California's launch ramp facilities use this option and charge a launch ramp fee. Of those facilities, the average launch fee is just under \$8. When other fees such as parking and day-use are included, the average fees associated with boat launching is almost \$10 per launch.

Recommendation

Establish a \$10 Daily Boat Launching Fee and a \$100 Annual Fee for unlimited use.

In order to implement the proposed fees, there would be a one time expense to install pay and display machines that are required at each launch site to accommodate 24-hour launches where allowed. Additionally, a minimum of one Park Ranger and one Permit Clerk would be needed for enforcement, collection, monitoring, annual permit processing, customer service and public information. A part-time Recreation Leader would be necessary for peak seasons to assist with the machines and collection. These expenses were included in the pro forma that established the projected net new revenue amount.

Summary

| | |
|---|--|
| Current Boat Launching Fee | <ul style="list-style-type: none">• None |
| Proposed Boat Launching Fees <ul style="list-style-type: none">• Daily• Annual (unlimited use) | <ul style="list-style-type: none">• \$10• \$100 |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none">• \$370,000 |

2. Athletic Program Fees

Background

The Park and Recreation Department operates and maintains more than 300 athletic fields, courts and gymnasiums in the City of San Diego. These facilities support numerous adult and youth athletic programs and activities each day. Currently most adult athletic programs are charged

facility use fees while most youth programs enjoy free use of the same facilities. In recent years, many agencies have begun to charge fees for youth activities. Moreover, with little opportunity to expand the park system in many communities, a fee schedule that accurately reflects cost recovery rates may encourage the more efficient use of the existing facilities.

Recommendation

Approve the following fee schedule:

| Activity | Current Fee | Proposed Fee* |
|---|-------------|----------------------|
| Athletic Field-Youth, League Application Fee | None | \$22 per application |
| Athletic Field-Youth, League Reservation Fee, Leagues under \$85 per player | None | \$20 per team |
| Athletic Field-Youth, League Reservation Fee, Leagues \$85-250 per player | None | \$50 per team |
| Athletic Field-Youth, League Reservation Fee, Leagues over \$250 per player | None | \$100 per team |
| Athletic Field-Youth, Games | \$9.75 | \$11.25 per hour |
| Athletic Field-Youth, Lighted Field | None | \$6.75 per hour |
| Athletic Field-Adult, League Reservation Fee, Lighted, Resident, Leagues under Department or Recreation Council Direction | \$103.75 | \$140 per team |
| Athletic Field-Adult, League Reservation Fee, Unlighted, Resident, Leagues under Department or Recreation Council Direction | \$78.75 | \$110 per team |
| Athletic Field-Adult, League Reservation Fee, Lighted, Resident, Leagues NOT under Department or Recreation Council Direction | \$103.75 | \$150 per team |
| Athletic Field-Adult, League Reservation Fee, Unlighted, Resident, Leagues NOT under Department or Recreation Council Direction | \$78.75 | \$120 per team |
| Athletic Field-Adult, Games, Lighted, Resident | \$12.50 | \$26.75 per hour |
| Athletic Field-Adult, Games, Unlighted, Resident | \$10.25 | \$20 per hour |
| Gymnasium-Youth, League Application Fee | None | \$22 per application |
| Gymnasium-Youth, League Reservation Fee, Leagues under \$85 per player | None | \$20 per team |
| Gymnasium-Youth, League Reservation Fee, Leagues \$85-250 per player | None | \$50 per team |
| Gymnasium-Youth, League Reservation Fee, Leagues over \$250 per player | None | \$100 per team |
| Gymnasium-Youth, Games | \$16.75 | \$17.50 per hour |
| Gymnasium-Adult, League Reservation Fee, Resident, Leagues under Department or Rec. Council Direction | \$56.00 | \$110 per team |
| Gymnasium-Adult, League Reservation Fee, Resident, Leagues NOT under Department or Rec. Council Direction | \$56.00 | \$120 per team |
| Gymnasium-Adult, Games, Resident, Basketball, Volleyball | \$17.25 | \$21.75 per hour |
| Gymnasium-Adult, Games, Resident, Badminton, Table Tennis | \$6.00 | \$8.75 per hour |

| Activity | Current Fee | Proposed Fee* |
|---|-------------|----------------------|
| Outdoor Court-Youth, League Application Fee | None | \$22 per application |
| Outdoor Court-Youth, League Reservation Fee, Leagues under \$85 per player | None | \$20 per team |
| Outdoor Court-Youth, League Reservation Fee, Leagues \$85-250 per player | None | \$50 per team |
| Outdoor Court-Youth, League Reservation Fee, Leagues over \$250 per player | None | \$100 per team |
| Outdoor Court-Youth, Games | \$9.25 | \$10.50 per hour |
| Outdoor Court-Adult, Games, Resident | \$9.75 | \$11.25 per hour |
| Volleyball Leagues, Beaches and Bay Areas, Season Reservations, Resident | None | \$150 per team |
| *The non-resident rate for any athletic program is double the resident rate. Adult programs, seniors and persons with disabilities receive a 40% discount | | |

Summary

| | |
|---|---|
| Current Athletic Program Fees | <ul style="list-style-type: none"> • See above |
| Proposed Athletic Program Fees | <ul style="list-style-type: none"> • See above |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none"> • \$225,000 |

3. Recreation Center Room Use Fees

Background

Throughout the City, recreation centers offer a variety of rooms for public use. Rooms available for rental include large meeting rooms, small meeting rooms, kitchens, auditoriums, and gymnasiums. In the current fee schedule, fees are charged for room use based on the type of use and the type of organization requesting the permit. Traditionally, non-profit youth groups, public school districts, and other government agencies have used rooms free of charge.

Recommendation

Approve the following fee schedule:

| Per Meeting Fee (4-hour minimum) | Current Fee | Proposed Fee* |
|---|-------------|---------------|
| Recreation Councils, Community councils, Community Planning Groups, Official City of San Diego Business | None | None |
| Other Government Agencies, Public School Districts, Community Colleges, Non-Profit Youth Groups: Meeting/Activity Room, Kitchen | None | \$6.25 |
| Other Government Agencies, Public School Districts, Community Colleges, Non-Profit Youth Groups: Auditorium/Gymnasium | None | \$12.50 |

| Per Meeting Fee (4-hour minimum) | Current Fee | Proposed Fee* |
|--|--------------------|----------------------|
| Recreation or Community Service Groups (Kiwanis, Alcoholics Anonymous, etc.) Open to the Public with a Nominal Fee or Free of Charge: Meeting/Activity Room, Kitchen | \$5.50 | \$12.50 |
| Recreation or Community Service Groups (Kiwanis, Alcoholics Anonymous, etc.) Open to the Public with a Nominal Fee or Free of Charge: Auditorium/Gymnasium | \$7.50 | \$25.00 |
| Private Groups, Private Schools, Commercial, Fundraising or Promotional Activities that Do Not Qualify Under Above Categories: Meeting/Activity Room, Kitchen | \$21.25 | \$25.00 |
| Private Groups, Private Schools, Commercial, Fundraising or Promotional Activities that Do Not Qualify Under Above Categories: Auditorium/Gymnasium | \$41.50 | \$50.00 |
| *The non-resident rate for any athletic program is double the resident rate. Adult programs, seniors and persons with disabilities receive a 40% discount. | | |

Summary

| | |
|---|-------------|
| Current Recreation Room Use Fees | • See above |
| Proposed Recreation Room Use Fees | • See above |
| Projected Net New Revenue to the General Fund | • \$98,000 |

4. Botanical Building Entrance Fee

Background

The Botanical Building located in the central core of Balboa Park was built for the 1915 Panama-California Exposition and is operated and maintained by the City of San Diego. Park and Recreation Department staff grow and care for most of the botanical displays at the nearby Kate Sessions Balboa Park Nursery. With more than 2,500 permanent plants along with seasonal color displays, the Botanical Garden is a popular destination. Historically, the General Fund has absorbed the cost of operating and maintaining this unique civic asset.

Recommendation

Establish a Botanical Building Entrance Fee of \$1.00 per adult and \$0.50 for youth, seniors, and persons with disabilities and include the Botanical Building in the Balboa Park Free Tuesday Program. Program participants include Balboa Park Museums that charge an admission fee. Groups of museums are open free of charge to the public each Tuesday on a rotating basis so that each institution participates monthly.

Summary

| | |
|--|---|
| Current Botanical Building Entrance Fees | <ul style="list-style-type: none">• None |
| Proposed Botanical Building Entrance Fees <ul style="list-style-type: none">• Adult• Youth, Senior, Persons with disabilities | <ul style="list-style-type: none">• \$1.00• \$0.50• Participate in the Balboa Park Free Tuesday Program |
| Net New Revenue to the General Fund | <ul style="list-style-type: none">• \$100,000 |

5. Balboa Park Special User Room Rental Fees

Background

Currently, groups and organizations who maintain Preferential, Non-Exclusive Use Permits, Special Use Permits as well as Non-profit groups co-sponsored by the Park and Recreation Department enjoy the free use of Balboa Park buildings and facilities. These buildings and facilities include the Balboa Park Activity Center, the Balboa Park Club, the Casa Del Prado Theater, the War Memorial Building Auditorium, and numerous other rooms with various amenities.

Recommendation

Establish a \$15 Youth Group Rate and a \$25 Adult Group Rate that is assessed on a per room basis with a four-hour minimum.

Summary

| | |
|--|---|
| Current Balboa Park Room Rental Fees For Special Permit Holders/Co-sponsored Groups <ul style="list-style-type: none">• Youth Groups• Adult Groups | <ul style="list-style-type: none">• None• None |
| Proposed Balboa Park Room Rental Fees For Special Permit Holders/Co-sponsored Groups on a per room basis w/a four-hour minimum <ul style="list-style-type: none">• Youth Groups• Adult Groups | <ul style="list-style-type: none">• \$15• \$25 |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none">• \$80,000 |

6. Ground Use Fees

Background

Over the years a variety of permit types and fees have been approved by the City Council that relate to the use of public park land by special event groups. The use of most park land for special events and other activities falls under the Park Use Permit fee structure, however, a Special Event and Commercial Activity rate applies only to Mission Bay Park special events and commercial activities. During the FY04 budget process, a Private Event Fee was adopted by the City Council in an attempt to address equity issues between the various groups utilizing public park land for an array of activities and events.

However, the result has been a lack of equity between user groups and a cumbersome and complex system to administer. For example, a public event with 250 people in attendance would pay the Park Use Permit Fee of \$34.50 at a community park or in Balboa Park. The same group would pay the Special Event or Commercial Activity Rate of \$1,195 in Mission Bay Park. If the group were a private event, it would pay the Private Event Fee of \$400 no matter where the event was located. An event taking place at a City Reservoir would pay no fee. Under the current fee schedule, none of these groups would have the opportunity to pay a pro-rated amount for using just a portion of the day; thus reducing the overall impact to the park system. Finally, the cost of displacing parking availability by events using public parking lots has never been addressed in the Park and Recreation Department Fee Schedule.

Recommendation

Establish the following new Ground Use Fee Schedule for all park land to consolidate and replace the existing Private Event, Park Use Permit, Mission Bay Special Event and Commercial Activity rate schedules and to address the displacement of public parking by events:

| User Group Category | Rate* |
|--|---|
| <i>Non-profit w/ no Admission Charge for Event (youth, senior, disabled activities receive 40% discount)</i> | |
| Daily | \$125.00 |
| 4-hour rate | \$60.00 |
| Each additional hour (over 4 hrs.) | \$20.00 |
| <i>Non-profit w/ Admission Charge for Event</i> | |
| Daily | \$487.50 |
| 4-hour rate | \$225.00 |
| Each additional hour (over 4 hrs.) | \$37.50 |
| <i>Non-commercial</i> | |
| Daily | \$650.00 |
| 4-hour rate | \$300.00 |
| Each additional hour (over 4 hrs.) | \$50.00 |
| <i>Commercial (for groups 750 or less)</i> | |
| Daily | \$975.00 |
| 4-hour rate | \$450.00 |
| Each additional hour (over 4 hrs.) | \$75.00 |
| <i>Commercial (for groups 750 or more)</i> | |
| Daily | Fee is negotiated % of gross receipts including concessions against a guaranteed minimum of \$1,365 per day |

| | |
|---|--------|
| <i>Parking Lot Use for Event Venues**</i> | |
| Non-commercial Rate (per space/ per day) | \$1.00 |
| Commercial Rate (per space/per day) | \$2.00 |

*Time required for set-up and dismantle of event venue must be included in the number of hours requested by applicant.

**Fee is not required if the Ground Use Fee has already been paid.

Summary

| | |
|---|--|
| <p>Current</p> <ul style="list-style-type: none"> • Ground Use Fees • Parking Lot Use for Event Venues | <ul style="list-style-type: none"> • In the form of Park Use Permit Fees, Special Event and Commercial Activity Fees and Private Event Fees • None |
| <p>Proposed</p> <ul style="list-style-type: none"> • Ground Use Fees • Parking Lot Use for Event Venues | <ul style="list-style-type: none"> • See above fee schedule |
| <p>Projected Net New Revenue to the General Fund</p> | <ul style="list-style-type: none"> • \$110,000 |

7. Aquatic Program Fees

Background

The Park and Recreation Department provides aquatic programs to swimmers of all ages and abilities. Currently, the Department operates thirteen permanent pool facilities along with the Portable Pool Program that services communities where no permanent facilities exist. More than 20,000 people learn to swim each year through the Learn to Swim Program and competitive swim programs are offered at each permanent facility. Lap swimming, recreational swim and water fitness all contribute to the well-being of the community. Additionally the Aquatic Program offers First Aid and Lifeguard Water Safety Instructor Training classes along with American Red Cross Safety Training Courses to those seeking CPR Certification.

While utility expenses have risen dramatically in the past five years, no adjustments to the fees assessed by the Aquatic Program have been made as a result of the increased rates. In fact, Facility Admission Fees have not increased since FY93 and Water Fitness Fees have not increased since FY98. All other Aquatic Program Fees have not increased since FY01. In FY04, the City Council established Non-resident Swim Program Rates.

City staff has conducted an extensive analysis of aquatic fees from various agencies. Admission fees range from no charge to \$10 per visit. Pool rentals range from \$5 per lane per hour to \$289 per hour for the entire pool. Group swimming lessons range from \$1 per lesson to \$83 per session. Private swimming lessons range from \$8 per lesson to \$200 per session. Generally, facilities with lower fees are subsidized heavily from other sources.

City staff fully acknowledges the importance of aquatic programs for the health and safety of individuals and the community. The City has traditionally provided fee waivers to low income, senior and disabled individuals whenever possible and the Department offers scholarships as funding is available.

Recommendation

Establish the following fee schedule:

| Aquatic Activity | Current Fee | Proposed Fee* |
|--|--------------------|----------------------|
| Facility Admission-Youth, Senior, Disabled | \$1.50 | \$3.00 |
| Facility Admission-Adult | \$2.00 | \$5.00 |
| Discounted Swim Pass (20 Swims)-Youth, Senior, Disabled | \$25.00 | \$55.00 |
| Discounted Swim Pass (20 Swims)-Adult | \$35.00 | \$95.00 |
| Hourly Rental-Exclusive Use | \$44.00 | \$195.00 |
| Hourly Rental-Non Exclusive Use | \$19.25 to \$41.75 | \$100.00 |
| Hourly Rental-Non Exclusive Use for Public Schools and Public Colleges (75% of regular rate) | \$19.25 to \$41.75 | \$75.00 |
| Swimming Lessons-Large Group** | \$29.25 | \$53.75 |
| Swimming Lessons-Small Group** | \$44.00 | \$80.75 |
| Swimming Lessons-Semi Private** | \$65.75 | \$150.00 |
| Swimming Lessons-Private** | \$83.00 | \$180.00 |
| Water Fitness, Hourly Rate-Youth Senior, Disabled | \$2.50 | \$7.00 |
| Water Fitness, Hourly Rate-Adult | \$4.00 | \$9.00 |
| Water Fitness, Drop-in Rate | \$4.00 | \$9.50 |
| Swim Teams, Water Polo, Hourly Rate-Youth | \$1.10 | \$2.50 |
| Swim Teams, Water Polo, Hourly Rate-Family Pass, Third Child Discount | \$0.95 | \$2.00 |
| Championship Meets/Tournaments, Participant Entrance Fee | None | \$1.00 |
| Championship Meets/Tournaments, Participant Event Fee | None | \$1.00 |
| Water Polo Tournaments, Per Team | None | \$100.00 |
| Masters Swim, Water Polo, Hourly Rate-Adult | \$1.55 | \$6.00 |
| Community Water Safety Class | \$27.25 | \$37.75 |
| Lifeguard Training Class | \$76.75 | \$167.75 |
| Water Safety Instructor Class | \$74.75 | \$179.00 |
| Instructor Candidate Training Class | \$11.25 | \$29.75 |
| California Emergency Water Safety Class | \$31.00 | \$45.50 |
| Emergency Response Class | \$95.25 | \$256.75 |

| Aquatic Activity | Current Fee | Proposed Fee* |
|---|--------------------|----------------------|
| First Aid for Public Safety Personnel (Title 22) | \$30.25 | \$74.75 |
| CPR for the Professional | None | \$65.75 |
| Community First Aid and CPR Class | None | \$65.75 |
| *The non-resident rate for any athletic program is double the resident rate. Adult programs, seniors and persons with disabilities receive a 40% discount **Swimming lessons constitute 10 half-hour or 5 total hours of instruction time. | | |

Summary

| | |
|---|---|
| Current Aquatic Fee Schedule | <ul style="list-style-type: none"> • See above |
| Proposed Aquatic Fee Schedule | <ul style="list-style-type: none"> • See above |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none"> • \$1,000,000 |

8. Mount Hope Fee Schedule

Background

Operated by the City of San Diego since 1869, Mount Hope cemetery provides modestly priced interment services to the citizens of San Diego and offers specialized services/areas for Veterans, Chinese, Muslims other groups. The City also provides indigent burial services on a cost recovery basis to the County of San Diego. In addition to cemetery maintenance and burial services, staff assist customers with the preparation of State and Federally mandated legal documents as well as planning burial services.

Mount Hope currently has 76,000 interments with an estimated 3,500 gravesites remaining. At the current interment rate (530 annually), this 80-acre cemetery will be at capacity within six to seven years. However, in the area where 95% of the burial sites are currently selected, only 1,700 full-size gravesites remain. This area will be filled within three years which will affect future revenues.

Between 1992 and 2003, the City did not increase rates resulting in an ever-widening gap between operating costs and revenue. Since 1990, grounds maintenance staff at Mount Hope has been cut by more than 60%, with a 13% cut in FY04. In FY04, the City Council approved a rate increase of 10%. Despite the rate adjustment, Mount Hope will fall 17% short of full cost recovery in FY04. Currently, Mount Hope’s fees are 29% to 74% lower than fees charged by other local cemeteries with the nearest cemetery charging 68% more.

Recommendation

Approve the Mount Hope Fee Schedule. Key rates are listed below and a complete fee schedule is provided in Attachment A.

| Activity | Current Fee | Proposed Fee |
|--------------------------------------|-------------|--------------|
| Single Grave Site-Resident | \$875 | \$1,041 |
| Single Grave Site-Non-Resident | \$875 | \$1,164 |
| Opening/closing Grave-Resident | \$413 | \$491 |
| Opening/closing Grave-Non-Resident | \$413 | \$549 |
| Adult Grave Liner-Resident | \$369 | \$439 |
| Adult Grave Liner-Non-Resident | \$369 | \$490 |
| Granite Marker-Resident | \$138 | \$164 |
| Granite Marker-Non-Resident | \$138 | \$183 |
| Process Legal Documents-Resident | \$50 | \$59 |
| Process Legal Documents-Non-Resident | \$50 | \$66 |

Summary

| | |
|---|--|
| Current Mount Hope Fee Schedule | <ul style="list-style-type: none">See above and Attachment A |
| Proposed Mount Hope Fee Schedule | <ul style="list-style-type: none">See above and Attachment A |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none">\$268,000 |

9. Instructional Camps

Background

Recreational instructional camps held on public park land are becoming increasingly popular throughout California. In San Diego, these camps are primarily held throughout the shoreline area and include instruction in surfing, diving, kayaking and other outdoor sports. The impact of these camps requires staff support to monitor, maintain, and administer the areas used by the groups. Currently, there is no fee associated with the authorization to use public park land for instructional camp purposes.

Recommendation

Establish a Daily Site Fee of \$10 and an Annual Permit Application Fee of \$150. The net new revenue includes a seasonal lifeguard position that would be funded from the fees. This expense was included in the pro forma that established the net new revenue amount.

Summary

| | |
|--|--|
| Current Instructional Camp Daily Site Fee Annual Instructional Camp Permit Application Fee | <ul style="list-style-type: none">• None• None |
| Proposed Instructional Camp Daily Site Fee Proposed Instructional Camp Annual Permit Application Fee | <ul style="list-style-type: none">• \$10• \$150 |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none">• \$7,000 |

10. Comprehensive Park and Recreation Fee Schedule

Background

Attachment B represents a comprehensive list of all recommended Park and Recreation Fees. In addition to the specific fees and rate schedules identified in the previous sections of this report, the Department identified the following miscellaneous changes which are included in Attachment B:

- Establish Kumeyaay Campground Dump Fees
- Establish Off-leash Dog Practice Sessions, Training Sessions and Dog Show Fees
- Revise Skate Park Pass Fee Schedule
- Revise Dance Class Fee Schedule

It is important to note that most rates and fees have not be updated since FY01 while the costs to provide existing services and programs has significantly increased.

Recommendation

Approve Attachment B and authorize an annual adjustment to the Park and Recreation Department Fee Schedule to occur each July 1, based on the preceding December Annual Consumer Price Index (CPI) Percentage Change.

Summary

| | |
|---|--|
| Current Park and Recreation Department Fee Schedule | <ul style="list-style-type: none">• See Attachment B |
| Current Park and Recreation Department Fee Schedule | <ul style="list-style-type: none">• See Attachment B |
| Net New Revenue to General Fund not included in previous sections of this report | <ul style="list-style-type: none">• \$167,000 |

D. COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

1. "6 to 6" Program Fees (For sites currently not eligible to receive state funding)

Background

San Diego's "6 to 6" Extended School Day Program began in 1998 with 31 schools and \$1.7 million in funding. Currently, San Diego's "6 to 6" Program is in every elementary and middle school throughout the City, encompassing 199 schools, and nine school districts, and serving 25,000 students before and after school during the hours most parents work. Since its inception, San Diego's "6 to 6" has been a free program for families of all income levels.

A \$2.0 million reduction in the General Fund contribution to the "6 to 6" Extended School Day Program included in the FY05 Proposed Budget will result in the elimination of funding for 2,300 out of 25,000 or 9.2% of all school spaces available for children participating in the program.

While the City of San Diego operates "6 to 6" Programs in 199 schools, the City has authority to charge fees only at the 42 sites that are currently strictly City funded. The majority of "6 to 6" Program sites use State grant funds and operate under a Memorandum of Understanding between school districts and the City. The City is prohibited from charging fees at sites that receive State funding.

Recommendation

Establish a fee based program that offers an "at-cost" service of \$3.50 for Morning Programs and \$5.25 for Afternoon Programs in order to generate \$1.9 million of revenue and retain this service for the community. (The cost was established based on standard State of California grant reimbursement rates which are \$3.33 per child per day for Morning Programs and \$5.00 per child per day for Afternoon Programs.)

It is anticipated that fees would be assessed on an annual basis and collected in monthly installments over ten months through a collection mechanism developed in conjunction with the San Diego County Office of Education, San Diego Unified School District and the provider agencies. Administration of the program would require four additional clerical level staff which has been incorporated in the pro forma used to establish the projected net new revenue.

The at-cost fee program would be instituted at the 42 City funded sites not eligible for State grant funding (i.e. where fewer than 50% of families qualify for the free or reduced lunch program) and would be significantly less expensive than other non-City funded, market rate after-school programs which will be the primary alternative for these families if the FY05 Budget is adopted as proposed and a fee program is not implemented. To the extent capacity exists in the program, these fees would not apply to families who qualify for the FDA free or reduced lunch program at these schools.

Summary

| | |
|--|--|
| Current Per Child Rate For Families Who Do Not Qualify for the FDA Free or Reduced Lunch Program | <ul style="list-style-type: none">• None |
|--|--|

| | |
|---|--|
| Proposed Per Child Per Program Rate For Families Who Do Not Qualify for the FDA Free or Reduced Lunch Program | <ul style="list-style-type: none"> • \$3.50 per child per day for Morning Programs • \$5.25 per child per day for Afternoon Programs |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none"> • \$1,900,000 |

E. ENGINEERING & CAPITAL PROJECTS DEPARTMENT

1. Valet Parking Permit Zone Annual Inspection

Background

Currently there is no charge to renew a valet parking permit. Staff must investigate proof of insurance, the site, impact to traffic flow and complaints on a yearly basis in addition to processing the funds, making this a labor intensive process. It is estimated that on average it takes approximately three (3) hours at the Assistant Engineer-Traffic level to process the necessary paperwork and issue the permit.

Recommendation

Establish a \$300 renewal fee be charged to valet permit holders on a yearly basis to recover the costs associated with this process.

Summary

| | |
|---|--|
| Current Valet Parking Permit Annual Inspection Fee | <ul style="list-style-type: none"> • None |
| Proposed Valet Parking Permit Annual Inspection Fee | <ul style="list-style-type: none"> • \$300 |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none"> • \$20,000 |

F. GENERAL SERVICES DEPARTMENT

1. Disabled Parking Violation Fine

Background

On January 1, 2004, the State approved a \$100 increase to the current disabled parking violation fine which was formally \$340 and can now be increased to \$440 per citation. The California Vehicle Code authorizes local jurisdictions to adopt and collect this \$100 increase to the disabled parking violation fine. However, pursuant to State law, 20% of the revenue collected for these fines is paid to the County of San Diego for the criminal justice facility and courthouse expenses.

Recommendation

Establish a \$440 Disabled Parking Violation Fine in accordance with State law.

Summary

| | |
|---|--|
| Current Disabled Parking Violation Fine | <ul style="list-style-type: none">• \$340 per citation |
| Proposed Disabled Parking Violation Fine | <ul style="list-style-type: none">• \$440 per citation |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none">• \$162,000 |

2. Disabled Parking Violation Processing Fee

In 2003, the California Vehicle Code was amended authorizing local jurisdictions to establish an administrative fee, not to exceed \$25, for the processing and dismissal of parking citations when a vehicle is ticketed for not displaying a Disabled Persons Parking Placard. If the individual can demonstrate possession of a Disabled Persons Parking Placard and appeals the citation, staff can dismiss the citation. However, staff time is spent verifying the Disabled Persons Parking Placard and processing the necessary paperwork to dismiss the citation. The City currently charges a similar administration fee to recover the costs of processing citations issued for not displaying evidence of current registration pursuant to Section 5204 of the California State Vehicle Code.

Recommendation

Establish a \$10 processing fee to recover costs associated with dismissing citations issued for not displaying a Disabled Persons Parking Placard.

Summary

| | |
|--|---|
| Current Disabled Parking Violation Processing Fee | <ul style="list-style-type: none">• None |
| Proposed Disabled Parking Violation Processing Fee | <ul style="list-style-type: none">• \$10 per citation |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none">• \$10,000 |

3. Sidewalk Disabled Access Ramp Parking Fine

Background

California Vehicle Code Section 22500(1), related to sidewalk access ramps that provide wheelchair accessibility, was amended in January 2003 to improve enforcement capability. Prior to the amendment, the California Vehicle Code required that the sidewalk access ramps be designated with red paint or signage. This change improves enforcement by not requiring the signage or red paint and added enforcement will assist the disabled community by keeping the sidewalk access ramps clear and free from obstructions and improve their mobility access.

Recommendation

Establish a violation fine of \$290 consistent with the current violation fine for obstructing sidewalk access ramps that are painted red or have posted signage.

Summary

| | |
|---|--|
| Current Violation Fine for Obstructing Disabled Access Sidewalk Ramps without signage or red paint | <ul style="list-style-type: none">• None |
| Proposed Violation Fine for Obstructing Disabled Access Sidewalk Ramps without signage or red paint | <ul style="list-style-type: none">• \$290 per citation |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none">• \$30,000 |

4. Trailer Parking Violation Fine

Background

Over the past few years, there have been an increasing number of reports by citizens that unattached semi-trailers are being parked on local streets for extended periods of time and are becoming a nuisance to the surrounding residents in the neighborhood. On January 4, 1993 Section 86.23(i) was added to the San Diego Municipal Code to prohibit unattached semi-trailers from parking on streets except for the purpose of loading and unloading. However, at that time, no violation fine schedule was established. The City of San Diego is authorized, pursuant to the California Vehicle Code, to establish parking violation fine schedules.

Recommendation

Establish a \$41 per citation violation fine to discourage unattached semi-trailers from parking on local streets.

Summary

| | |
|---|---|
| Current Trailer Parking Violation Fine | <ul style="list-style-type: none">• None |
| Proposed Trailer Parking Violation Fine | <ul style="list-style-type: none">• \$41 per citation |
| Projected Net New Revenue to the General Fund | <ul style="list-style-type: none">• \$5,000 |

G. CITY MANAGER REVIEW OF EXISTING FEES

Administrative Regulation 95.25 outlines the City’s procedures required to establish fees to recover the cost of providing City services. Once established by the Mayor and City Council, the City Manager is authorized to conduct annual reviews of the fees and charges to ensure that all reasonable costs incurred in providing these services are being recouped.

As part of the budget development process, a comprehensive review of all departmental rates and fees that have previously received City Council approval were reviewed and, in cases, where the City Manager had been granted authority by the City Council to adjust rates, the City Manager approved departmental recommended rate adjustments as shown on Attachment C.

Administrative Regulation 95.25 also directs staff to move specific fee schedules listed in the Municipal Code and Council Resolutions to the standardized Rate Book maintained by the City Clerk. The intent of the transference of these references to the Rate Book is to provide a more comprehensive and accessible means of providing rate and fee information to the public. While reference to most fees have been transferred to the Rate Book, some references to specific fee schedules still exist in a variety of documents including the Municipal Code and various Council Resolutions.

The approved adjustments to existing rates are included in this report in order to provide the City Council with the informational item regarding the managerial action as well as to inform the City Council that staff will return with those amendments necessary to standardize the reference of fees from various documents to the Rate Book in accordance with the Administrative Regulation. The standardization process will take place at the same time all of the necessary ordinances and resolutions required to implement the fees approved by City Council described in this report are submitted for City Council approval.

CONCLUSION

Should the City Council adopt all of the recommendations made in this City Manager's Report, the anticipated net new cost recoverable revenue to the General Fund would be \$11,281,000. A total of \$5.9 million in new and increased cost recoverable revenues was included in the FY05 Proposed Budget presented to the City Council on May 3, 2004.

Following is a summary of the items outlined in this City Manager's Report, along with a summary of the increased cost recoverable revenue that would be generated by the recommended actions:

| City Manager's Recommendation | FY 05 Projected Net New Revenue |
|--|--|
| A. FIRE-RESCUE DEPARTMENT | |
| 1. Fire Company Inspection Program Fees | \$1,185,000 |
| 2. First Responder Service Program Fees | \$2,053,000 |
| Subtotal | \$3,238,000. |
| B. POLICE DEPARTMENT | |
| 1. Administrative Fee for Impounded Vehicles | \$1,400,000 |
| 2. Alarm Permit Revocation/Reissuance Fees | \$500,000 |
| 3. In-house Security Permit (Bouncer Card) Fees | \$500,000 |
| 4. Police/Traffic Control Rates for Commercial Events & Other Activities | \$250,000 |
| Subtotal | \$2,650,000 |
| C. PARK AND RECREATION DEPARTMENT | |
| 1. Boat Launching Fees | \$370,000 |
| 2. Athletic Program Fees | \$225,000 |
| 3. Recreation Center Room Use Fees | \$98,000 |
| 4. Balboa Park Botanical Building Entrance Fees | \$100,000 |
| 5. Balboa Park Special Use Room Rental Fees | \$80,000 |
| 6. Ground Use Fees | \$110,000 |
| 7. Aquatic Fees | \$1,000,000 |
| 8. Mount Hope Fees | \$268,000 |
| 9. Instructional Camp Fees | \$7,000 |
| 10. Comprehensive Park and Recreation Fee Schedule | \$167,000 |
| Subtotal | \$2,425,000 |
| D. COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT | |
| 1. "6 to 6" Program Fees | \$1,900,000 |
| Subtotal | \$1,900,000 |
| E. ENGINEERING & CAPITAL PROJECTS DEPARTMENT | |
| 1. Valet Zone Annual Inspection Fee | \$20,000 |
| Subtotal | \$20,000 |
| F. GENERAL SERVICES DEPARTMENT | |
| 1. Disable Parking Violation Fine | \$162,000 |
| 2. Disabled Parking Violation Processing Fee | \$10,000 |
| 3. Sidewalk Disable Access Ramp Parking Violation Fine | \$30,000 |
| 4. Trailer Parking Violation Fine | \$5,000 |
| Subtotal | \$207,000 |
| G. RATES/FEES ADJUSTED BY MANAGERIAL AUTHORITY | |
| 1. Summary of the various existing rates and fees | \$841,000 |
| GRAND TOTAL | \$11,281,000 |

ALTERNATIVE(S)

1. Do not adopt any or all of the recommended new rates and fees or adjustments to existing rates and fees.
2. Amend any or all of the recommended new rates and fees or adjustments to existing rates and fees.

Respectfully submitted,

Bruce A. Herring
Deputy City Manager

Carolyn E. Wormser
Special Events Director

Beth A. Murray
Assistant to the City Manager

Herring / CW: BM

Attachments: [A. Mount Hope Fee Schedule](#)
[B. Park and Recreation Department Revised Fee Schedule](#)
[C. Listing of Existing Rates and Fees Adjusted by Managerial Authority](#)